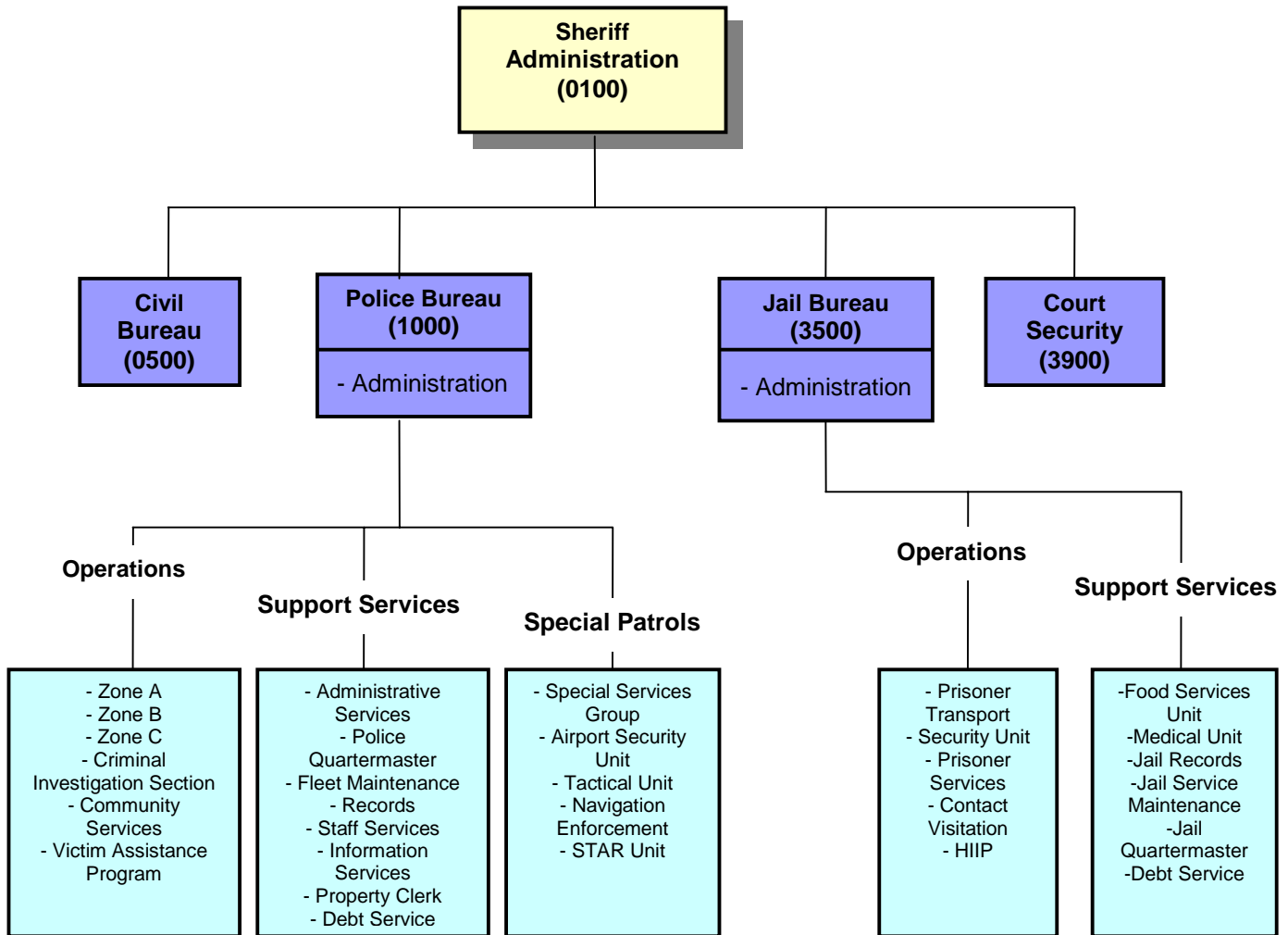
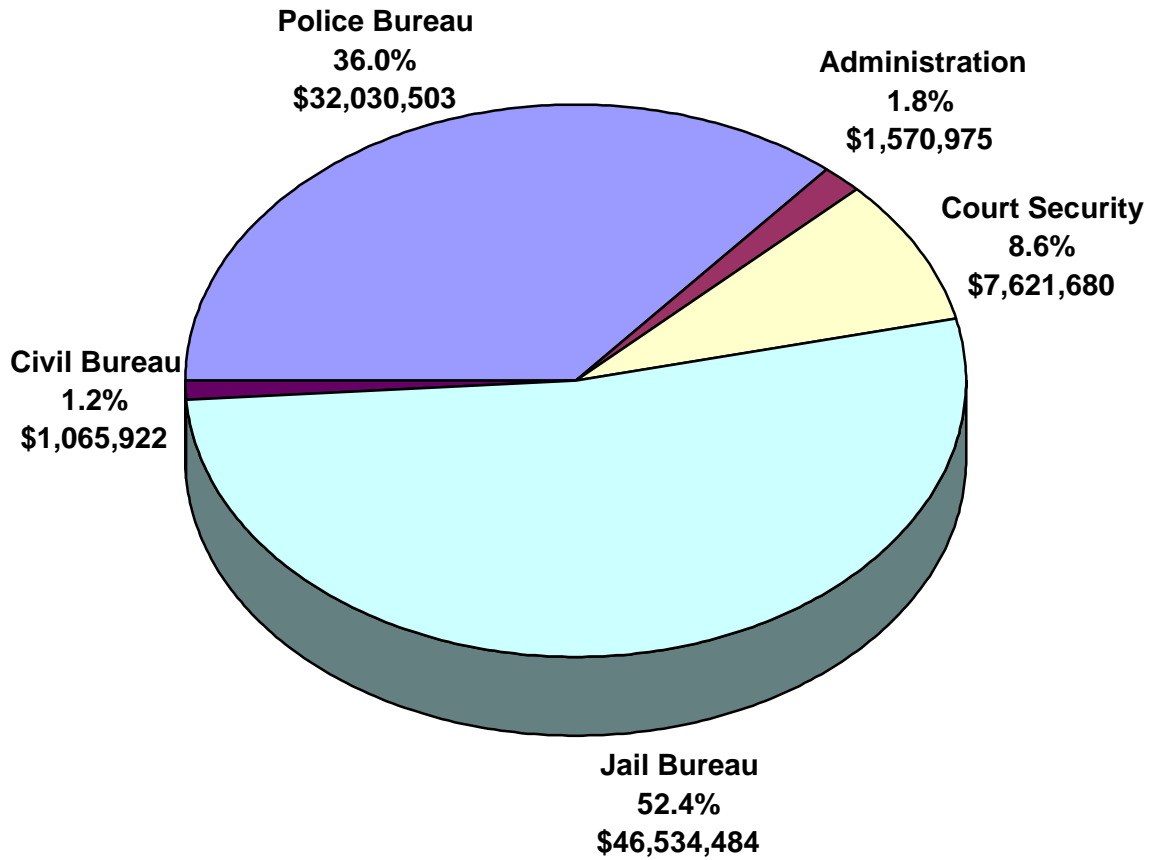


OFFICE OF THE SHERIFF (038)

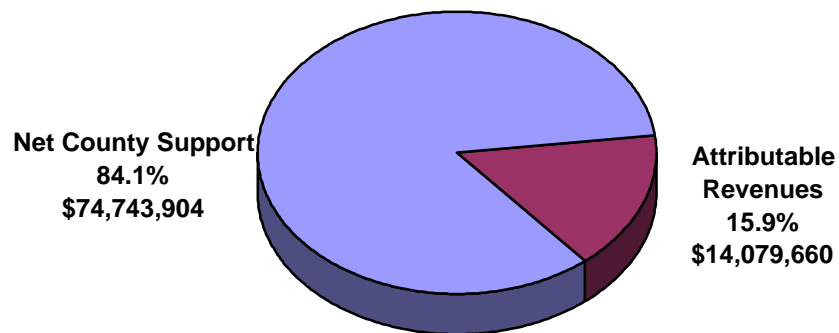


OFFICE OF THE SHERIFF

2003 Budget - \$88,823,564



Net County Support



Percentages Reflect Rounding

DEPARTMENT: Sheriff (038)

DEPARTMENT DESCRIPTION

The Office of the Sheriff consists of an administrative division and four bureaus - Civil, Police, Jail, and Court Security. The Civil Bureau is the enforcement arm of the courts in all civil matters. The Police Bureau provides law enforcement services to the county outside the City of Rochester, and operates specialized patrols at the airport, in county parks, and on navigable waterways. The Jail Bureau provides housing for inmates remanded by the courts. It also transports prisoners to and from courts and to state correctional institutions. Court Security provides safety and protection in the courtrooms of the Hall of Justice and the Appellate Court Building on East Avenue.

STRATEGIC FRAMEWORK

Vision

The Monroe County Sheriff's Office proactively builds and strengthens community partnerships to satisfy their needs and expectations. We inspire public confidence and respect through individual leadership and accountability at all levels. We encourage innovative ideas that promote development in new directions.

Mission

The Monroe County Sheriff's Office is a diverse public safety organization that delivers professional police, corrections, civil and court security services to the people of Monroe County to protect life and property with respect for human dignity.

Key Result Areas

Customer Satisfaction: We are service oriented and continually focus on improving our work processes so that our customers are satisfied with our courteous, responsive and professional delivery of services.

Workforce Development: We respect and support each other, and continually meet recognized law enforcement standards. We are knowledgeable of, obey and enforce the law in an ethical manner. Our workforce is diverse, well trained, and works in an environment that encourages individual leadership and teamwork to provide the highest quality service.

Resource Management: We utilize sound and effective management principles to achieve maximum effectiveness and efficiency, and are accountable to the taxpayers and to each other.

Public Safety/Law Enforcement: We strive to maintain a feeling of security and improved safety in the community to protect the lives and property of our citizens, safeguard individual liberties, and enhance their quality of life.

Community Partnerships: We understand the importance of community expectations and work cooperatively with the public and other law enforcement and criminal justice agencies to identify ways to respond to and address community issues.

Key Result Measures

Percent of respondents expressing overall satisfaction when surveyed about service.

Average number training hours per employee.

Crime prevention activities/number attending.

Number of calls for service by type, severity, geographic location.

Number of people served per number of personnel.

2002 Major Accomplishments

- Achieved agency-wide reaccreditation from the New York State Law Enforcement Accreditation Council
- Created a community liaison and reinstated a minority focus group to increase diversity awareness and hiring in the Sheriff's Office
- Completed a Request for Proposal and selection of vendor for Civil Bureau office automation software to manage cases, accounts and financial records
- Achieved reaccreditation from the Commission for Accreditation of Law Enforcement Agencies (CALEA) certifying that the Sheriff's Office meets their standards
- Established a Marine Unit office on the east side of the Genesee River
- Enhanced the Commercial Vehicle Enforcement Unit to increase highway safety
- Designed and implemented a Senior Citizens Academy to enhance community-police relations. The curriculum provides an awareness of how law enforcement works and what resources are available
- Acquired a BMW motorcycle from the BMW/ChiPs donations program to further enable proactive patrol for quality of life issues in residential neighborhoods
- Obtained a grant from Sam's Club to purchase rescue bags and canine first aid kits
- Implemented a Boater Safety program to increase the boating community's awareness of required safety equipment and increase positive interaction between the Marine patrol and the public
- Formed a county wide Drug Task Force including the Sheriff's Criminal Investigation Section, Rochester Police Department and several town and village police agencies
- Designed and implemented the Executive Development Program in collaboration with Monroe Community College to develop administrative, supervisory and ethical skills of command personnel in all bureaus
- Reviewed special operation teams to insure immediate and appropriate response to Homeland Security issues
- Achieved accreditation from the National Commission on Correctional Health Care for the jail medical unit and deemed 100% compliant with their standards
- Created an informational program on the day-to-day operations of the jail and correctional facility and presented it to various community groups to increase awareness and improve communications
- Opened and occupied several areas of the new downtown jail addition including a new kitchen and centralized operations control room. Combined the functions of booking, jail records, prisoner transport and property into one centralized area to enhance the efficiency of those operations
- Installed a simulcast radio repeater system to allow for optimal radio communications throughout the downtown jail facilities complex
- Received national attention for our efforts towards managing the mentally ill whom are incarcerated. A jail bureau staff member was invited to speak before the Senate Judiciary Committee on the topic
- Jail Bureau staff members participated in and presented at a Premier JMS (jail's operating software) user's group conference
- Completed a Court Security customer satisfaction survey of attorneys and members of the public using court facilities. The survey revealed a 93% satisfaction rate in the areas of safety, security and courtesy
- Analyzed and prepared a response to an agency wide self-assessment conducted in 2001, based on national standards of excellence

- Initiated several venues to improve communications throughout the agency including open forum meetings with the Sheriff and Undersheriff, and creating a database in Lotus Notes to post news and information

2003 Major Objectives

- Implement the NIBRS grant which will change our Uniform Crime Report (UCR) format of reporting crimes to the New York State Incident Reporting System
- Migrate the current Mobil Data Terminals (MDT's) in patrol cars to a laptop environment
- Plan for the relocation of the Police Central Records Unit to the former City Public Safety Building in the spring of 2003
- Continue long-term planning for the development of a centralized Sheriff's Office headquarters in the former City Public Safety Building
- Relocate the Sheriff's fleet operation to a new facility at the former G-C-O treatment plant
- Research replacement of handguns for members of the Police Bureau
- Continue analysis and action plan response pertaining to findings of the agency self-assessment process based on national standards of excellence
- Continue to identify leadership growth opportunities for command personnel
- Research the prospect of creating satellite police substations
- Implement deaf awareness training to members of the Police Bureau
- Continue to analyze the current organizational structure and develop plans for increased efficiency of staffing
- Implement new software to track and process Civil Bureau papers and services
- Analyze and prepare for Civil Bureau's communications needs to service their computer application to fully integrate with RMS, I-Leads, MoRIS, NYSPIN and others. This will facilitate the automatic downloading of information, providing accountability for staff, reducing redundant data entry and improving efficiency and performance
- Examine Civil Bureau functions for inclusion in the Mobile Data Terminal Project to efficiently collect staff activity for analysis and decision support
- Complete the opening of and begin full operation of the 425-bed expansion of the downtown jail facility to meet standards and criteria set by the state Commission on Corrections
- Plan for Court Security and facility upgrades to be included in Phase II of the Hall of Justice renovation

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations by Division</u>		
Administration	1,637,415	1,570,975
Civil Bureau	946,085	1,065,922
Police Bureau	31,255,026	32,030,103
Jail Bureau	42,267,354	46,534,484
Court Security	6,584,100	7,622,080
Total	82,689,980	88,823,564
<u>Appropriations by Object</u>		
Personal Services	49,177,195	52,755,501
Equipment	1,076,664	1,144,880
Expenses	9,260,939	8,751,737
Supplies and Materials	1,557,702	1,473,886
Debt Service	3,427,086	2,881,822
Employee Benefits	15,150,153	18,726,294
Interfund Transfers	3,040,241	3,089,444
Total	82,689,980	88,823,564
<u>Revenue</u>		
Administration and Civil Bureau	495,500	476,000
Police Bureau	2,633,569	2,471,714
Jail Bureau	3,244,472	3,509,866
Court Security	6,584,100	7,622,080
Total	12,957,641	14,079,660
<u>Net County Support</u>	69,732,339	74,743,904

GRANT SUMMARY

Total Department

Appropriations	82,689,980	88,823,564
Revenue	12,957,641	14,079,660
Net County Support	69,732,339	74,743,904

Grants

Appropriations	267,556	291,059
Revenue	242,000	242,000
Net County Support *	25,556	49,059

Tax Impact

Appropriations *	82,447,980	88,900,806
Revenue	12,715,641	13,837,660
Net County Support	69,732,339	75,063,146

* The Net County Support of the **Grants** amount is the required county match and is included in the **Tax Impact** Appropriations amount. Displaying the grant activity separately has no effect on the **Tax Impact** Net County Support.

BUDGET HIGHLIGHTS

Budget Highlights appear at the division level. The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

DEPARTMENT: Sheriff (038)
DIVISION: Sheriff's Administration (0100)

DIVISION DESCRIPTION

The Sheriff is a constitutional officer elected to a four-year term and serves as an officer of the court and conservator of the peace in Monroe County. He administers the Civil, Police, Jail, and Court Security bureaus. The Sheriff's administrative staff perform financial, budgetary, personnel, strategic planning and legal advisory functions for the department. The all-bureau Internal Affairs and Inspectional Services units are also based in this division. Staff in this division also oversee the long-term state and national accreditation programs, which enhance the Office's quality of service. Several administrative chargebacks for the Sheriff's Office are consolidated in this division's budget.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	1,068,090	980,719
Expenses	30,369	36,906
Supplies and Materials	3,000	1,604
Employee Benefits	259,542	291,441
Interfund Transfers	276,414	260,305
Total	1,637,415	1,570,975
<u>Revenue</u>		
Proceeds-Seized & Abandoned Property	10,000	12,000
Total	10,000	12,000
<u>Net County Support</u>	1,627,415	1,558,975

BUDGET HIGHLIGHTS

***Personal Services** decrease is consistent with the county's cost reduction strategies. **Employee Benefits** increase due to medical insurance premium increases.*

DEPARTMENT: Sheriff (038)
DIVISION: Civil Bureau (0500)

DIVISION DESCRIPTION

The Civil Bureau is authorized by statute to act as the enforcement officer for all courts within the County of Monroe. The responsibilities delegated to this bureau are in two distinct areas. One is the service of process such as summons, subpoenas, notice, petitions, and orders. This is to put persons on notice. The second area, enforcement, involves evictions, executing on personal and real property, sales of personal or real property seized by the sheriff, orders and warrants of arrest for civil contempt. The Sheriff is mandated by law to perform these services with a productive, dedicated and accountable work force.

Revenue is attained through receipt of fees and mileage for service and/or executing, and poundage, the retention of 5 percent of every dollar collected by virtue of an execution. The Civil Bureau also must perform service of process and other acts at no charge by mandate of law. Examples are orders of protection, process for other sheriff's departments and governmental agencies and the Legal Aid Society.

Through consistent internal review and audit, and proactive marketing of services, the Civil Bureau continually strives to maximize revenue received from the public and private sector.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	631,605	686,161
Expenses	65,221	66,020
Supplies and Materials	3,500	2,300
Debt Service	24,569	42,164
Employee Benefits	191,436	239,725
Interfund Transfers	29,754	29,552
Total	946,085	1,065,922
<u>Revenue</u>		
Civil Bureau Fees	485,500	464,000
Total	485,500	464,000
<u>Net County Support</u>	460,585	601,922

BUDGET HIGHLIGHTS

***Personal Services** increase due to negotiated settlements. **Employee Benefits** increase due to medical insurance premium increases.*

***Civil Bureau Fees** decrease based on recent historical trends.*

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Legal Papers to Serve (Case basis only, some cases have multiple parties to serve)	9,370	9,600	10,000
Papers Actually Served (Case basis only, some cases have multiple parties to serve)	8,603	8,800	9,000
Percent of Legal Papers Served	91.8%	92.8%	93.0%
Legal Papers Unable to Serve	767	800	760
Percent of Legal Papers Not Served	8.2%	7.2%	7.5%
Average Turnaround: Receipt to Deputy	1.2 days	1.6 days	1.0 days
Average Turnaround: Deputy to Served	5.1 days	4.7 days	3.5 days
Process Served:			
In-hand	41%	39%	42%
Corporate in-hand	26%	28%	30%
Substitute	20%	20%	20%
Nail & mail	13%	13%	10%

DEPARTMENT: Sheriff (038)
DIVISION: Police Bureau (1000)

DIVISION DESCRIPTION

The Police Bureau includes the two primary law enforcement activities of road patrol and criminal investigations; they also conduct associated support functions, and specialized police activities at various Social Services facilities, county parks, the airport, and on navigable waterways. Police Bureau Administration directs and oversees all operations from the downtown Civic Center Complex headquarters. The uniformed road patrol activities, which are decentralized into zones, operate from three substations.

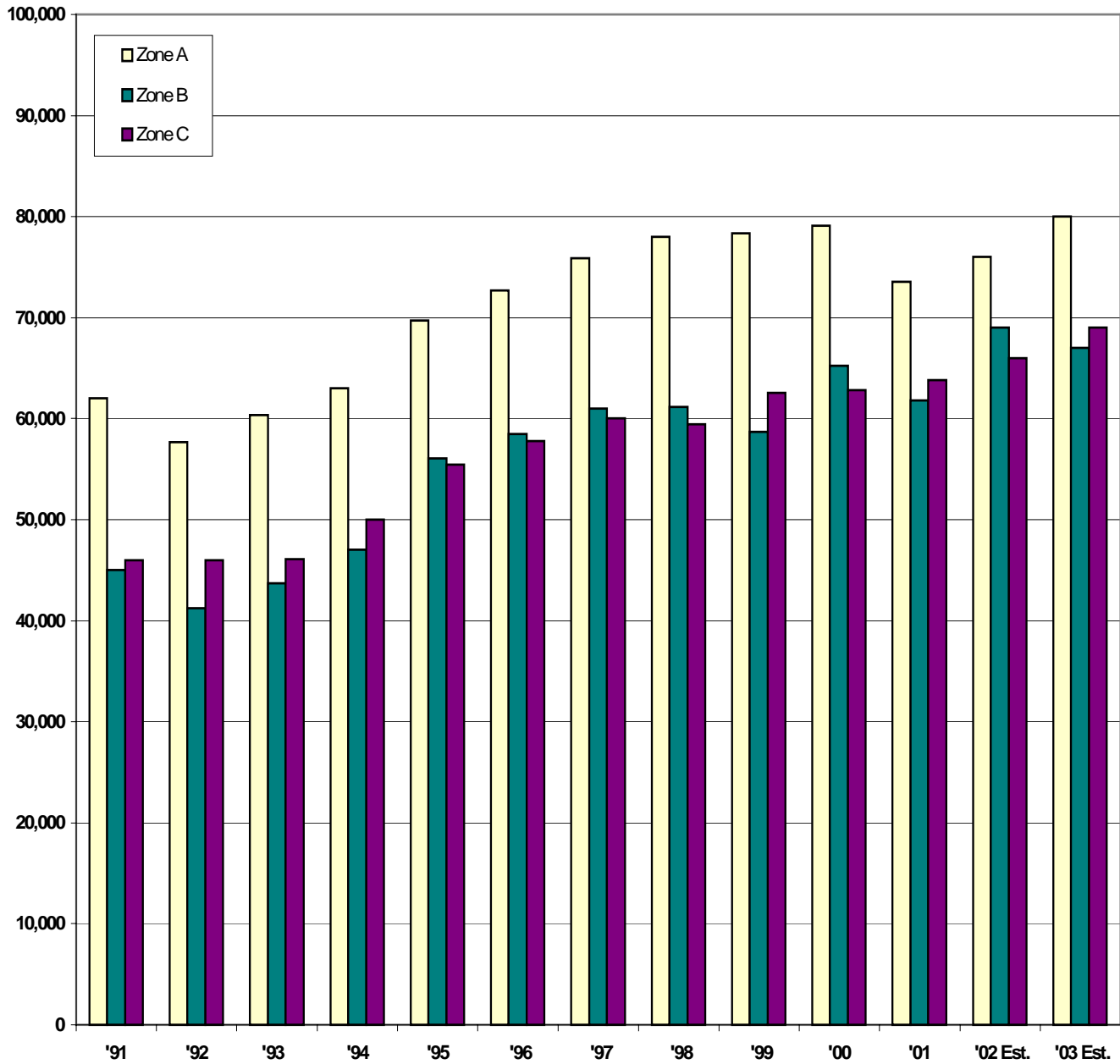
BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	18,919,302	19,333,847
Equipment	1,075,446	1,144,880
Expenses	2,024,000	1,411,311
Supplies and Materials	976,887	874,942
Debt Service	316,691	323,404
Employee Benefits	6,924,656	8,076,433
Interfund Transfers	1,018,044	865,286
Total	31,255,026	32,030,103
<u>Revenue</u>		
State Aid-Navigation Law Enforcement	85,000	84,500
State Aid-Victim Assistance Program	142,000	142,000
Charges to Other Departments	1,330,000	1,788,400
STOP-DWI Fines	117,505	120,064
Other Revenues	732,377	336,750
Federal Aid - COPS MORE	226,687	0
Total	2,633,569	2,471,714
<u>Net County Support</u>	28,621,457	29,558,389

BUDGET HIGHLIGHTS

***Personal Services** increase due to negotiated settlements. **Expenses** decrease due to the appropriation of the COPS MORE Grant and the Crime Identification Grant in 2002. If these grants are not completely expended in 2002, they will be reappropriated into the 2003 Budget. **Employee Benefits** increase due to medical insurance premium increases. **Interfund Transfers** decrease is consistent with the county's cost reduction strategies.*

Road Patrol Calls for Service



SECTION DESCRIPTIONS**2002****2003****Administration (1001)****\$3,979,210****\$4,193,809**

Management personnel in this section supervise Patrol division staff and Tactical Unit activities, respond to public inquiries concerning the division, and maintain liaisons with other police and emergency units throughout the county. Information Services costs, building space charges, insurance expenses and other administrative chargebacks to the Police Bureau are consolidated in this section's budget. The increase in this section is due to increases in these chargebacks.

Road Patrol Zone A (1004)**\$4,719,977****\$4,905,360****Road Patrol Zone B (1007)****\$4,316,696****\$4,479,289****Road Patrol Zone C (1010)****\$4,729,398****\$4,783,979**

The uniformed deputies of the Road Patrol's three zones are the largest and most visible segment of the Police Bureau. Working primarily in municipalities that have no police force of their own, the Road Patrol enforces traffic laws, patrols neighborhoods, investigates complaints and crimes, and conducts community education programs. Currently they respond to over 200,000 calls for service, investigate over 14,000 criminal complaints, and make more than 40,000 traffic arrests annually.

Criminal Investigation Section (1013)**\$3,034,714****\$3,097,122**

Criminal Investigation Section investigates all felony and violent crimes reported to the Sheriff's Office, investigates all criminal complaints within the Jail, and performs other investigative duties as required. Upon request from local police departments, this section also renders specialized investigative services for solution of major crimes.

Community Services (1022)**\$645,416****\$690,137**

This section performs the community outreach functions for the Police Bureau which include developing and implementing crime prevention and safety programs, communicating with county residents on police-community matters, coordinating and teaching the county's DARE and conflict resolution programs, and providing juvenile counseling. Community Services programs enhance positive community attitudes toward law enforcement and instill a sense of community security. The increase in this section reflects the transfer of staff from other Police Bureau sections.

Victim Assistance Program (1071)**\$148,145****\$156,762**

This section receives funding from the State Crime Victim's Board to provide victim counseling. The Victim Assistance program is approximately 90% state funded.

SUPPORT SERVICES**2002****2003****Administrative Services (1019)****\$200,851****\$163,400**

Administrative functions relative to the activities of fleet maintenance, community services, 911 liaison, staff services, property management and quartermaster are performed by this section. These functions also include the formalization of department directives and monitoring of vehicle assignments.

Police Quartermaster (1025)**\$579,033****\$532,040**

The Quartermaster operates as the central receiving and distribution center for equipment and supplies. Inventories of office supplies, uniforms, weapons and ammunition are maintained for departmental use.

Fleet Maintenance (1028)**\$2,339,317****\$2,337,511**

Personnel in this section maintain and repair the fleet of vehicles and special equipment required by the Sheriff's Office for patrol, transport, investigative and administrative services. The fleet consists of over 200 cars, trucks, vans and motorcycles plus an assortment of scooters, boats, trailers, and small motors. The budget for this section also includes funds for the purchase of replacement vehicles.

Records (1031)**\$866,767****\$996,385**

The Records section performs the central records retention and control functions of the department. Files are maintained on all complaints to which sheriff's personnel respond and on all traffic summonses, jail inmates, persons arrested and pistol permit applicants. Criminal record checks are provided through fingerprint comparisons, photos, and computer database searches. The increase in this section reflects the transfer of staff from other Police Bureau sections.

Staff Services (1034)**\$1,429,591****\$1,134,295**

Staff Services performs the following administrative functions for the entire department: recruiting, training, and planning and research. Their work includes seeking and testing candidates for employment, coordinating background investigations of new employees, scheduling instructors and facilities for training, instructing and monitoring health and safety related issues, and securing grant funds and programs. The decrease in this section reflects the transfer of staff to other Police Bureau sections

Information Services (1037)**\$1,375,662****\$1,141,283**

This group serves the information services needs of the entire department: over 320 personal computers and an AS/400 computer and its many networks. They plan future needs, analyze systems and software, prepare and oversee the Information Services budget, support all department users, and collect, store and report crime data for management. The decrease in appropriation is primarily due to the COPS MORE grant in 2002.

Property Clerk's Office (1040)**\$81,771****\$94,515**

The Property Clerk's Office secures all property (excluding prisoner property) taken or received into custody by the Sheriff's Office. When no longer needed by the department, property is returned to its owners, auctioned off, or legally disposed.

Debt Service (1097)**\$316,691****\$323,404**

This section includes the debt service required for capital projects related to the Sheriff's Police Bureau including the new sheriff's motor vehicle maintenance garage, the construction of a consolidated sheriff's headquarters and the acquisition of the city public safety building.

SPECIAL PATROLS**2002****2003****Special Services Group (1043)****\$602,750****\$635,629**

This section supervises the operations and personnel of the marine, parks, and Social Services security programs. Staff patrol select Social Services buildings as well as county parks during the summer season, enforcing laws and maintaining peace and order. Remote park areas are patrolled on horseback to provide increased security. To segregate expenses for purposes of reimbursement, the navigation enforcement staff is in a separate account (1052).

Airport Security Unit (1046)**\$1,020,243****\$1,570,907**

The Airport Security Unit patrols the Greater Rochester International Airport complex, provides law enforcement support to the pre-board screening process, and directs the flow of traffic operating on airport roadways. The increase in this section reflects the transfer of staff from the other Police Bureaus sections and additional staff added to this unit in 2002.

Tactical Unit (1049)**\$39,100****\$34,270**

Five special police activities make up the Tactical Unit. The Special Weapons and Tactics (SWAT) unit responds with special techniques and weapons to critical situations. The Hazardous Devices Squad performs the technical functions necessary to handle and neutralize explosives. The SCUBA Squad locates and retrieves drowning victims, submerged vehicles, weapons and other evidence. The K-9 Unit uses trained dogs for searches and in situations where the life of an officer might be placed in jeopardy. A Hostage Recovery Team works to free those held against their will. No staff is permanently assigned to the Tactical Unit. When an adverse situation develops, specially trained deputies from throughout the department are called upon for their expertise. Funding reflects the cost of equipment, supplies and materials associated with these activities.

Navigation Enforcement (1052)**\$121,569****\$129,624**

The navigable waterways in Monroe County are patrolled by the Sheriff's Office during the summer boating season. These deputies enforce laws and speed limits, render assistance to boaters in distress, and provide safe boating instruction. Most expenses related to this activity are 65% state reimbursable.

Sheriff's Tactical Accident Reduction (1064)**\$476,215****\$630,382**

The Sheriff's Tactical Accident Reduction (STAR) section directs the county effort to reduce the occurrence, frequency, and severity of traffic accidents, especially when alcohol is a contributing factor. The effort involves identification of high-risk accident locations, intensified patrol and enforcement activities, and evaluation of the impact of stricter enforcement on the incidence of traffic accidents. The increase in this section reflects the transfer of staff from other Police Bureau sections.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Road Patrol and CIS			
Criminal Complaints Investigated:			
Zone A	4,037	4,100	4,300
Zone B	4,231	4,300	4,500
Zone C	3,450	4,000	4,200
Calls for Service:			
Zone A	73,533	76,000	80,000
Zone B	61,781	63,000	67,000
Zone C	63,816	66,000	69,000
Percentage of Crimes Cleared-Zone A:			
Total Reported	40%	50%	55%
Burglary	16%	20%	24%
Larceny	15%	20%	25%
Criminal Mischief	14%	18%	22%
Percentage of Crimes Cleared-Zone B:			
Total Reported	38%	40%	45%
Burglary	24%	28%	32%
Larceny	43%	45%	50%
Criminal Mischief	12%	24%	30%
Percentage of Crimes Cleared-Zone C:			
Total Reported	49%	55%	60%
Burglary	20%	22%	24%
Larceny	24%	26%	28%
Criminal Mischief	13%	22%	26%
Pistol Permit Application Reviews	697	750	800
Narcotics Seized	\$1,000,000	\$1,100,000	\$1,200,000
Warrants Received	3,165	3,200	3,300
Warrant Backlog	1,212	1,250	1,300
Community Services			
Safety Education Presentations	1,108	1,200	1,350
DARE Classrooms	4,836	4,900	5,000
Victim Assistance Cases	793	1,000	1,200
Adults/Children Attending Talks	85,484	87,000	89,000
F.A.I.R. Attendees	1,589	1,700	1,950
Fleet Maintenance			
Fleet Responsibility:			
Patrol Vehicles	199	199	199
Wagons, Vans, Buses, Trucks	44	44	44
Motorcycles, Special Vehicles	37	37	37
Parks Security			
Complaints Investigated	2,996	3,100	3,250
Arrests	3,294	3,300	3,400
Airport Security			
Criminal Investigations	129	135	145
Vehicle and Traffic Arrests	365	370	390
Calls for Service	29,738	30,000	33,000

	Actual 2001	Est. 2002	Est. 2003
Tactical Unit			
SWAT Activations	13	15	17
SCUBA Underwater Searches	8	10	12
Hazardous Device Team Activations	39	42	50
Hostage Recovery Team	5	7	9
Marine Patrol			
Boating Accidents Investigated	6	10	13
Assistance to Boaters	126	130	145
Arrests-NYS Navigation Law	298	300	350
BWI	11	15	20
STAR Unit			
DWI Arrests	476	480	550
Breath Tests Administered	1,287	1,300	1,350

DEPARTMENT: Sheriff (038)
DIVISION: Jail Bureau (3500)

DIVISION DESCRIPTION

The Jail Bureau is responsible for the care and custody of inmates confined by the courts, the New York State Division of Parole, and by the U.S. Marshal. The inmate population of the Monroe County Jail and the Monroe Correctional Facility consists of non-sentenced inmates awaiting trial or sentencing, sentenced prisoners serving a maximum one-year sentence, parole violators, and federal detainees. The Jail Bureau provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and support activities.

Construction of a 425-bed addition to the Downtown Jail will be completed and opened in early 2003. It will alleviate long-standing overcrowded conditions in the Monroe County Jail and bring the department into compliance with their oversight agency, the New York State Commission of Correction.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	23,522,915	26,066,403
Expenses	7,114,542	7,205,850
Supplies and Materials	531,040	551,140
Debt Service	3,085,826	2,516,254
Employee Benefits	6,431,080	8,388,688
Interfund Transfers	1,581,951	1,806,149
Total	42,267,354	46,534,484
<u>Revenue</u>		
Jail Facilities Charges-NYS	1,398,000	1,720,000
Jail Facilities Charges-Federal & Local	1,021,400	1,082,000
Other Revenues	825,072	707,866
Total	3,244,472	3,509,866
<u>Net County Support</u>	39,022,882	43,024,618

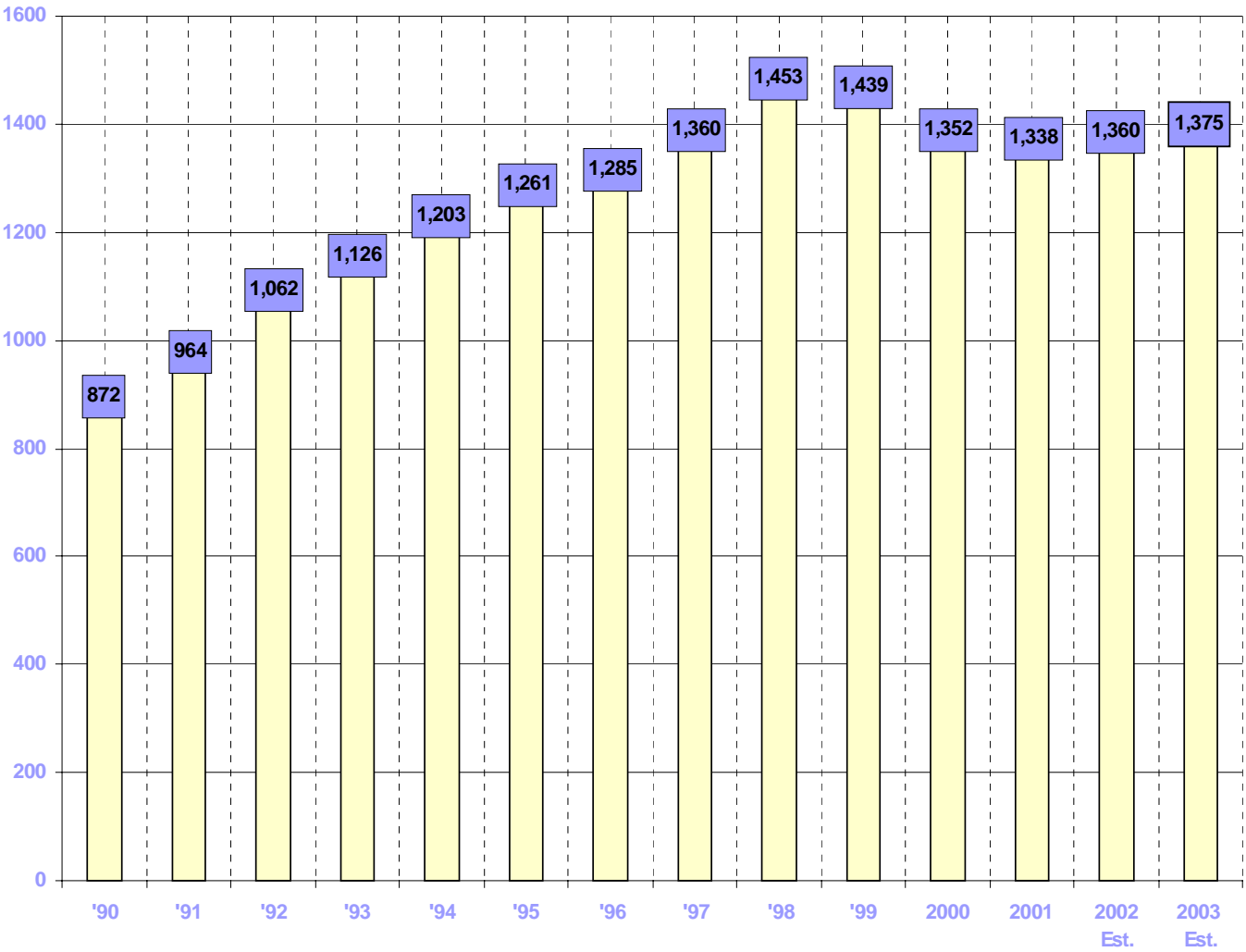
BUDGET HIGHLIGHTS

Personal Services and **Employee Benefits** increase due to the positions added to staff the expansion to the downtown jail. **Debt Service** reflects adjustments to the existing debt schedule.

Jail Facilities Charges - NYS are payments that the county receives from the state for housing parole violators and state-ready inmates. These charges increase based on recent historical trends.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes include a reduction of \$200,000 in **Personal Services** for overtime.

Average Daily Jail Population



SECTION DESCRIPTIONS**2002****2003****Administration (3501)****\$3,953,153****\$4,541,446**

The Jail Bureau functions under the supervision of the Jail Superintendent who ensures that the jail is operated in compliance with state laws and minimum standards established by the State Corrections Commission. Command staff, reporting to the Superintendent, are responsible for the daily operation of the sentenced and non-sentenced facilities. The Superintendent, assisted by sworn officers and civilian personnel, supervises jail personnel, and is responsible for the safety, security and efficient operation of both facilities. Staff also perform budgetary, payroll and other administrative functions. Information Services costs and building space charges for the jail facility are consolidated in this section's budget. The increase in this section reflects increases in these expenses.

Prisoner Transport (3505)**\$2,678,352****\$2,949,875**

Jail Bureau staff transports inmates from both facilities to and from courts, medical facilities, and other penal institutions, and guards inmates while in courtrooms and hospitals.

Food Services (3515)**\$2,089,237****\$2,041,237**

A contracted vendor produces three meals a day for the jail inmates. Special meals are prepared for those requiring medical, religious, or vegetarian diets.

Medical Unit (3520)**\$4,068,368****\$4,078,368**

Physical, mental health, and dental needs of inmates are provided while they are in custody. Daily sick calls are provided with further treatment, where appropriate. This function was contracted to a private vendor in July 1999 resulting in the stabilization of costs in spite of a growing inmate count and the increasingly complex medical profile of this population. Increased use of on-site treatments has also significantly reduced transports to area doctors and clinics.

Prisoner Services (3525)**\$1,038,146****\$1,069,531**

Prisoner Services develops and coordinates programs and services to help inmates adjust to incarceration and prepare for re-entry into the community. The staff provides and arranges for academic and vocational instruction, recreational activities, religious services, job placement, and work release programs. A comprehensive chemical dependency program for the sentenced population aggressively combats this prevalent inmate problem.

High Impact Incarceration Program (3526)**\$131,465****\$143,294**

The High Impact Incarceration Program (HIIP) is a state-funded initiative that enables the Sheriff's Office to provide carefully screened technical parole violators access to chemical dependency treatment services. Inmates who are deemed eligible for participation in this program are housed together in a therapeutic community where they receive intensive drug abstinence programming. The Jail also facilitates the placement of these inmates in aftercare services where their progress toward a drug-free re-entry to the community is monitored closely until completion of the program.

	<u>2002</u>	<u>2003</u>
Security Unit (3530)	\$20,666,897	\$23,837,811

This section guards inmates and maintains security within the jail. Activities of security personnel include monitoring inmate housing areas, booking inmates, processing unarraigned inmates, and supervising inmate activities. The increase in this section reflects the addition of staff for the downtown jail expansion.

Contact Visitation Program (3537)	\$1,621,067	\$1,952,700
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Closely supervised visits promote inmate morale and maintain important ties with family and friends. The increase in this section reflects the transfer of staff from other Jail Bureau sections.

Jail Records (3540)	\$743,814	\$819,818
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The maintenance of documents related to prisoner commitment and discharge is performed by Jail Records. Bail money is also collected in this area. The increase in this section reflects the transfer of staff from other Jail Bureau sections.

Jail Service Maintenance (3545)	\$1,610,700	\$2,000,855
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This section maintains the jail building, equipment, and operating systems for the health, comfort, and safety of inmates and the jail staff. Exterminating services and the repair of electronic, mechanical, and plumbing systems are funded in this section. The increase in this section reflects an increase in expenses for the downtown jail expansion.

Quartermaster (3550)	\$580,329	\$583,295
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The staff of the Quartermaster orders and distributes equipment and supplies required by the Jail Bureau. They also maintain life-saving and fire fighting equipment, riot control equipment, and the department's weapons.

Debt Service (3597)	\$3,085,826	\$2,516,254
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This section includes the debt service required for capital projects related to the Sheriff's Jail Bureau including the building of an addition to the Monroe County Jail, the modification of existing space within the Jail, and the construction of the Monroe Correctional Facility.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Average Daily Jail Population	1,338	1,360	1,375
Average Housed Outside County	5	5	5
Prisoner Transports:			
To Civic Center Courts (County, Supreme, City, Family)	33,372	33,800	34,330
To Town Justice Courts	3,347	3,400	3,450
Local (to hospitals, between jails)	401	410	420
Out of Town	1,430	1,450	1,470
Total Commissary Sales	\$966,369	\$980,800	\$995,500
Total Inmate Meals Served Per Year	1,630,388	1,652,300	1,674,200
Average Cost Per Inmate Meal	\$1.087	\$1.087	\$1.087
Jail Prisoners Processed Annually			
City Unarraigned	21,086	21,400	21,700
County Inmates (Incarcerations)	14,222	14,450	14,700
County Inmates (Bookings)	23,017	23,375	23,700
Inmates Receiving High School Equivalency Instruction			
Age 21 and Older	159	160	165
Incarcerated Youth	896	910	920
Inmates Receiving High School Diplomas	48	50	52
Percentage of Participants Receiving Diplomas	73%	75%	75%
Inmates Completing Chemical Dependency Programs	844	860	875
Inmates Work Programs - Participant Hours	64,096	65,100	66,000
Dollar Value of Work Programs (@ minimum wage)	\$325,849	\$335,000	\$340,000
Inmate Visits Held	46,726	47,500	48,200
Sick Calls	14,825	15,050	15,300

DEPARTMENT: Sheriff (038)
DIVISION: Court Security (3900)

DIVISION DESCRIPTION

Under state law, the county must provide security services to County Court, Supreme Court, City Court, Family Court and Surrogate Court. In addition, an agreement is now in place to provide security services for the Appellate Court Building. Although court operations are a state function, the security of the courts remains a local responsibility with costs reimbursed by the state. Under supervision of the Monroe County Sheriff, Court Security personnel maintain security and enforce the laws in the courtroom and adjoining areas, provide for the protection of judges and all court participants, screen for weapons by operating metal detectors at all building entrances, guard and transport juries, place persons into custody on order of a judge, and are responsible for all emergency response in the Hall of Justice and the Appellate Court Building on East Avenue.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	5,035,283	5,688,371
Equipment	1,218	0
Expenses	26,807	31,650
Supplies and Materials	43,275	43,900
Employee Benefits	1,343,439	1,730,007
Interfund Transfers	134,078	128,152
Total	6,584,100	7,622,080
<u>Revenue</u>		
State Aid - Court Security	6,584,100	7,622,080
Total	6,584,100	7,622,080
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

***Personal Services** increase due to negotiated settlements and additional staff added in 2002. **Employee Benefits** increase due to medical insurance premium increases.*

All Court Security expenses are completely reimbursed by New York State.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Court Security Services Provided for City Court Proceedings			
Criminal Court Appearances	118,446	120,000	125,000
Pre-Warrant Hearings	1,743	2,000	2,100
Civil Cases	19,763	20,000	21,000
Trials	475	490	500
Court Security Services Provided for Family Court Proceedings			
Family Court Cases	25,634	26,000	26,500
Family Court Appearances	70,127	75,000	77,500
Court Security Services Provided for Surrogate Court Proceedings			
Surrogate Court Filings	7,436	7,750	8,000
Court Security Services Provided for Supreme & County Court Proc.			
Civil Case Filings	5,735	5,750	5,750
Civil Trials	150	150	150
Criminal Filings	2,498	2,750	2,900
Criminal Sentences	2,033	2,000	2,000
Criminal Trials	173	175	175
Court Security Services Provided for Appellate Court			
Records on Appeal Filed	1,805	1,800	1,800
Motions Decided	5,650	5,500	5,500
Total Dispositions	2,010	2,000	2,000
Attorney Disciplinary Proceedings	33	35	35
Court Security Services Provided for Deliberating Juries - All Courts	224	250	250
Disruptive Incidents Responded To - All Courts	134	150	150
Arrests - All Courts	24	25	25
Persons Placed in Custody	1,069	1,000	1,000
Weapons Confiscated at Metal Detectors	6,728	7,000	7,000

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
1	Sheriff	Flat
1	Undersheriff	83
1	Chief Deputy Sheriff	82
1	Jail Superintendent	82
1	Director of Inmate Drug & Alcohol Treatment	19
1	Info Services Administrator	19
1	Confidential Asst. to the Sheriff	18
1	Principal Personnel Technician	18
1	Sheriff's Legal Advisor	18
6	Deputy Sheriff Major	80
5	Deputy Sheriff Captain	79
5	Deputy Sheriff Jailor-Captain	79
1	Civil Bureau Chief	78
1	Court Security Bureau Chief	78
9	Deputy Sheriff Lieutenant	78
10	Deputy Sheriff Jailor-Lieutenant	78
2	Deputy Sheriff Investigator- Sergeant	73
1	Rehabilitation Director-Jail	17
1	S.A.F.I.S. Manager	17
1	Network Administrator I	16
1	Sup. Maintenance/Repairs-Motor Vehicles	16
1	Senior Staff Inspections Analyst	16
22	Deputy Sheriff Investigator	72
32	Deputy Sheriff Sergeant Patrol	72
187	Deputy Sheriff Patrol	70
6	Deputy Sheriff Patrol K-9 Unit	70
2	Information Services Business Analyst II	15
29	Deputy Sheriff Jailor-Sergeant	66
40	Deputy Sheriff Jailor-Corporal	65
1	Deputy Sheriff Assistant Supervisor-Civil	44
2	Deputy Sheriff Court Security-Lieutenant	43
6	Deputy Sheriff Court Security-Sergeant	42
1	Auto Mechanic Foreman	14
1	Jail Administration Coordinator	14
1	Jail Education & Housing Coordinator	14
1	Senior Police Planning Specialist	14
1	Supervising Rehabilitation Counselor	14
414	Deputy Sheriff Jailor	64
5	Drug & Alcohol Counselor	13
1	Jail Chaplain	13
1	Network Administrator II	13
1	Senior Accountant	13
1	Sheriff's Facilities Maintenance Supervisor	13
107	Deputy Sheriff Court Security	41
2	Administrative Assistant	12

<u>Total</u>	<u>Title</u>	<u>Group</u>
1	Executive Secretary to Sheriff	12
1	Jail Education Coordinator	12
1	Jail Industries Coordinator	12
1	Quartermaster	12
3	Rehabilitation Counselor	12
7	Deputy Sheriff Civil	40
1	Property Manager	11
3	Senior Victim Witness Advocate	11
1	Substance Abuse Prevention Specialist	11
2	Systems Support Technician III	11
1	Vocational Evaluator	11
3	Youth Referral Counselor	11
2	Assistant Stationary Engineer, Grade 2	92
8	Automotive Mechanic	10
5	Clerk Grade 1	10
1	Maintenance Mechanic I	10
1	Commissary Supervisor	9
1	Inmate Property Clerk	9
1	Inmate Classification Housing Evaluator	9
2	Maintenance Mechanic II	8
1	Secretary II - Steno	8
1	Clerk Grade 2	7
16	Clerk Grade 2 with Typing	7
2	Secretary II	7
1	Senior Account Clerk	7
1	Senior Data Entry Operator	7
29	Clerk Grade 3 with Typing	5
1	Heavy Laborer	5
2	Stock Handler	4
3	Clerk Typist	2
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1020	Total Full Time	
	Part Time	
1	Jail Operations Analyst	15
2	Rehabilitation Assistant	9
1	Clerk Grade 3 w/Typing, Part Time	5
6	Data Entry Operator, Part Time	5
2	Mechanics Helper, Part Time	5
22	Institutional Helper, Part Time	1
2	Deputy Sheriff-Civil, Part Time	40
16	Criminal Justice Intern	Hourly
38	Deputy Sheriff, Seasonal	Hourly
32	Deputy Sheriff, Part Time	Hourly
6	Recruit Trainee	Hourly
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128	Total Part Time	
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1148	Total 2003	